

**Report of:** Head of Locality Partnerships

**Report to:** Outer East Community Committee  
Cross Gates & Whinmoor, Garforth & Swillington,  
Kippax & Methley, Temple Newsam

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**Date:** Tuesday 26 September 2023 **For Decision**

## **Outer East Community Committee - Finance Report**

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### **Purpose of Report**

1. The report provides the Community Committee with an update on the budget position for the Wellbeing Fund, Youth Activity Fund, Capital Budget, as well as the Community Infrastructure Levy Budget for 2023/24. Financial decisions are taken to the Community Committee meetings to ensure transparency and that financial regulations are met.

### **Main Issues**

2. Each Community Committee has been allocated a wellbeing budget (revenue and capital) and Youth Activities Fund which it is responsible for administering. The aim of these budgets is to support the social, economic, and environmental wellbeing of the area and provide a range of activities for children and young people, by using the funding to support projects that contribute towards the delivery of local priorities.
3. A group applying to the Wellbeing Fund must fulfil various eligibility criteria, including evidencing appropriate management arrangements and financial controls are in place; have relevant policies to comply with legislation and best practice e.g., safeguarding, and equal opportunities and be unable to cover the costs of the project from other funds.
4. Wellbeing funding cannot be paid retrospectively. An application form must be submitted and approved by the Community Committee before activities or items being purchased through wellbeing funding are completed or purchased.
5. The amount of wellbeing funding provided to each committee is calculated using a formula agreed by Council, taking into consideration both population and deprivation of an area.

- 6.** Capital (CRIS) injections are provided as a result of council assets being sold. 5% of the sale price (up to a maximum of £100k) of a council asset is pooled city-wide and redistributed to the Community Committee areas on the basis of deprivation. The Community Committee will receive a new capital injection every 6 months.
- 7.** Each Community Committee has also been allocated a Community Infrastructure Levy budget. For each CIL contribution, Leeds City Council retains up to 70-80% centrally, 5% is needed for administration and 15 - 25% goes to be spent locally. The money will be vested with the local Town or Parish Council if applicable, or with the local Community Committee and spend decided upon by that body. This local money is known as the 'Neighbourhood Fund' and should be spent on similar projects to the Wellbeing Fund (capital).
- 8.** In the Outer East Community Committee, the CIL money for Allerton Bywater Parish Council, Great and Little Preston Council, Kippax Parish Council, Ledsham Parish Council, Micklefield Parish Council and Swillington Parish Council will be administered by each individual Parish Council, whereas monies for Cross Gates & Whinmoor, Garforth, Methley and Temple Newsam will be administered by the Outer East Community Committee.
- 9.** It was agreed at Outer East Community Committee on the 02 October 2018 that CIL monies for Cross Gates & Whinmoor, Garforth, Methley and Temple Newsam would be spent in the ward it was generated in
- 10.** Projects eligible for funding by the Community Committee could be community events; environmental improvements; crime prevention initiatives, or opportunities for sport and healthy activities for all ages. In line with the Equality Act 2010, projects funded at public expense should provide services to citizens irrespective of their age, disability, gender reassignment, marriage and civil partnership, pregnancy and maternity, race, religion or belief, sex, and sexual orientation: the fund cannot be used to support an organisation's regular business running costs; it cannot fund projects promoting political or religious viewpoints to the exclusion of others; projects must represent good value for money and follow Leeds City Council Financial Regulations and the Council's Spending Money Wisely policy; applications should provide, where possible, three quotes for any works planned and demonstrate how the cost of the project is relative to the scale of beneficiaries; the fund cannot support projects which directly result in the business interests of any members of the organisation making a profit.
- 11.** Any request for funding would involve discussions with appropriate ward members. Where projects do not have support from the Community Committee and are not approved, applicants are offered further discussions and feedback if this is requested.
- 12.** In order to provide further assurance and transparency of all decisions made by the Community Committee, any projects that are not approved will be reported to a subsequent Community Committee meeting.
- 13.** Sometimes urgent decisions may need to be made in between formal Community Committee meetings regarding the administration of Wellbeing and Youth Activity budgets, and also regarding the use of the Community Infrastructure Levy (CIL) Neighbourhood Fund which has been allocated to the Committee. Concurrently with the Committee, designated officers have delegated authority from the Director of Communities, Housing and Environment to take such decisions.

14. The Community Committee has previously approved the following 'minimum conditions' in order to reassure Members that all delegated decisions would be taken within an appropriate governance framework, with appropriate Member consultation and only when such conditions have been satisfied:
- a) consultation must be undertaken with all committee/ relevant ward members prior to a delegated decision being taken;
  - b) a delegated decision must have support from a majority of the community committee elected members represented on the committee (or in the case of funds delegated by a community committee to individual wards, a majority of the ward councillors); and
  - c) details of any decisions taken under such delegated authority will be reported to the next available community committee meeting for members' information.
15. Members are reminded that the necessary scrutiny of applications to satisfy our own processes, financial regulations and audit requires the deadline for receipt of completed applications to be at least five weeks prior to any Community Committee. Some applications will be approved via Delegated Decision Notice (DDN) following consultation with Members outside of the Community Committee meeting cycle.
16. Members are reminded that urgent delegated decisions on wellbeing funding also covers small grant decisions. In agreement with the Executive Board Member for Communities, Community Committee Chairs & also in accordance with the communication that was sent out to all committees/ Elected Members in March 2023, the approval threshold for small grants has now increased from the 01 April 2023; up to £1000 per ward. This approach will ensure consistency in terms of administering small grants, in accordance with the committees' minimum conditions.

### **Wellbeing Budget Position 2023/24**

17. The total revenue budget approved by Executive Board for 2023/24 was **£84,921.00** for the Outer East Community Committee. Table 1 shows a carry forward figure of **£87,399.52** which includes underspends from projects completed in 2022/23. Allocated wellbeing projects in 2022/23 is **£57,536.38** and not yet completed. The total revenue funding available to the Community Committee for 2023/24 is therefore **£114,784.14**. A full breakdown of the projects approved or ring-fenced is available on request.
18. The total amount approved on Table 1 includes all the projects the committee has approved in 2023/24. It is possible that some of the projects may not use their allocated spend. This could be for several reasons, including the project no longer going ahead, the project not taking place within the dates specified in the funding agreement, or failure to submit monitoring reports. Due to this the final revenue balance may be greater than the amount specified in Table 1.
19. The Community Committee is asked to note that so far, a total of **£62,920.63** has been allocated to projects and there is a remaining balance of **£51,863.51** in the Wellbeing Revenue Fund. A full breakdown of the projects is listed in Table 1 and available on request.

**TABLE 1: Wellbeing Revenue 2023/24**

Wellbeing Revenue	OE (£)	Ward Split			
		Cross Gates & Whinmoor	Garforth & Swillington	Kippax & Methley	Temple Newsam
<b>INCOME: 2023/24</b>	<b>£84,921.00</b>	£21,230.25	£21,230.25	£21,230.25	£21,230.25
Balance Brought Forward from Previous Year 2022/23 (with even split of balance remaining)	£87,399.52	£20,248.04	£24,561.38	£26,648.34	£15,941.76
Less Projects Brought Forward from Previous Year (2022/23)	£57,536.38	£12,782.25	£17,095.60	£19,182.56	£8,475.97
<b>TOTAL AVAILABLE: 2023/24</b>	<b>£114,784.14</b>	<b>£28,696.04</b>	<b>£28,696.03</b>	<b>£28,696.03</b>	<b>£28,696.04</b>

Wellbeing Projects 2023/24 (Including Small Grant & Skip Allocations)	OE (£)	Ward Split			
		Cross Gates & Whinmoor	Garforth & Swillington	Kippax & Methley	Temple Newsam
TNCP School Holiday Activity Programme	£6,000.00	£ -	£ -	£ -	£6,000.00
Youth Service School Holiday Programme	£1,259.46	£ -	£ -	£ -	£1,259.46
Rhinos Multi Sports Summer Camps	£4,319.75	£509.44	£1,810.31	£ -	£2,000.00
Kippax Community Gala & Scarecrow Festival	£1,449.32	£ -	£ -	£1,499.32	£ -
Kippax Community Pantry	£5,000.00	£ -	£ -	£5,000.00	£ -
Community Engagement Pot	£2,000.00	£500.00	£500.00	£500.00	£500.00
Public Space CCTV Cameras	£12,000.00	£3,000.00	£4,000.00	£2,000.00	£3,000.00
CDGNS Wider Community Provision	£9,688.00	£9,000.00	£ -	£ -	£688.00
Wellbeing Groups & Youth Programmes	£6,237.00	£4,989.60	£ -	£ -	£1,247.40
Grit Bin Refills	£3,200.00	£500.00	£500.00	£1,500.00	£700.00
Vicars Court Community Centre	£5,873.00	£ -	£ -	£5,873.00	£ -
PHAB Weekly Social Club	£644.39	£80.58	£241.62	£80.57	£241.62
Summer Bands in Leeds Parks	£660.00	£660.00	£ -	£ -	£ -
WYP Operation Mineral	£2,850.24	£712.56	£712.56	£712.56	£712.56
The Growing Zone Pizza Oven	£876.00	£ -	£ -	£876.00	£ -
Incredible Edible Community Skip	£203.47	£ -	£203.47	£ -	£ -
Garforth Annual Gala Skip	£250.00	£ -	£250.00	£ -	£ -
The Growing Zone Community Skip	£160.00	£ -	£ -	£160.00	£ -
Garforth Annual Beer Festival Skip	£250.00	£ -	£250.00	£ -	£ -
<b>Total Spend 2023/24:</b>	<b>£62,920.63</b>	<b>£19,952.18</b>	<b>£8,467.96</b>	<b>£18,151.45</b>	<b>£16,349.04</b>
<b>Balance Remaining 2023/24:</b>	<b>£51,863.51</b>	<b>£8,743.85</b>	<b>£20,228.08</b>	<b>£10,544.58</b>	<b>£12,347.00</b>

## **Projects for Consideration and Approval**

- 20. Project Title:** Holiday Activity Fund  
**Organisation:** Igbo Union Yorkshire, CIC  
**Total Project Cost:** £4,935.00  
**Amount Proposed from Wellbeing Budget:** £210.00  
**Wards Covered:** Temple Newsam

**Project Summary:** Funding will be used to contribute towards costs of transport, entrance tickets, and refreshments at a celebration trip to Flamingo Land with young people who have taken part in The Leeds African Cup of Nations (LACON) tournament to reward for their hard work. The organisation works remotely with community leaders and volunteers to foster integration within communities, identify and bridge gaps, promote health & wellbeing, inclusivity, and allow many children access to experiences they may otherwise miss out on due to disadvantage.

### **Community Committee Plan Priorities/ Objectives**

- Best City for Communities; Best City for Children & Young People

- 21. Project Title:** Outer East Crime Reduction  
**Organisation:** West Yorkshire Police (WYP), Outer East NPT  
**Total Project Cost:** £2,557.00  
**Amount Proposed from Wellbeing Budget:** £2,557.00  
**Wards Covered:** Cross Gates & Whinmoor (£639.25), Garforth & Swillington (£639.25), Kippax & Methley (£639.25) and Temple Newsam (£639.25).

**Project Summary:** Funding will be used to cover the cost of trembler alarms, PIR shed alarms, sash jammers, dual function personal attack alarms, and faraday pouches for a targeted project that seeks to significantly reduce the amount of robberies and burglaries taking place across the Outer East during the winter months. The WYP Crime Reduction Unit will work with officers and PCSO's in the area to increase the feeling of safety in the wards, provide past victims of theft and burglary with the appropriate security, increase awareness and knowledge of risks to vulnerable households, and offer suitable resources.

### **Community Committee Plan Priorities/ Objectives**

- Best City for Communities

- 22. Project Title:** Premier League KICKS  
**Organisation:** Leeds United Foundation  
**Total Project Cost:** £12,000.00  
**Amount Proposed from Wellbeing Budget:** £6,997.75  
**Wards Covered:** Temple Newsam

**Project Summary:** Funding will be used to contribute towards the costs of initiating a Premier League KICKS programme in Halton Moor to assist in the reduction of criminal acts by young people such as gang related incidents and anti-social behaviour (ASB) which are commonly exposed to the community. The programme will drive engagement with the Halton Moor community, leading the way to make positive changes with social, cultural, physical, and mental impacts on individuals using football as a vehicle to engage with hard to reach/vulnerable children and young people.

Working with key stakeholders, the organisation will build on the KICKS programme success of the last two years in Halton Moor and strive towards enhancing physical and mental wellbeing, including self-esteem, ambition, and social skills; strengthening communities with a culture of volunteering, social action, and positive role models, supporting education, training, and employment pathways; working in partnership with young people, the police, and other stakeholders to support the younger generation with societal challenges they face and to improve community safety; inspiring young people to develop positive, supportive relationships with one another and the authorities and promoting integration and champion equality, diversity, and inclusion.

The programme will target individuals in Halton Moor who may experience inequality in their education, employment, social housing, health, and wellbeing. Breakdown barriers including poverty, having a troubled home life, mental health issues, being involved in anti-social behaviour and possible drug and alcohol misuse. After school clubs will be run to enhance the opportunities for young people to take part in sport and experience the benefits it has to offer, these include:

- Promoting child development, both physically and mentally leading to increased self-esteem.
- Getting more young people active, reducing the likelihood of obesity.
- Teaches vital skills, such as discipline and the importance of rules.
- Promotes teamwork and social skills needed to help progress through education and employment.
- Creates that sense of belonging and feeling part of a team.

#### **Community Committee Plan Priorities/ Objectives**

- Best City for Communities; Best City for Children & Young People; Best City for Health & Wellbeing.

#### **23. Project Title:** Halton Moor Community Football Sessions

**Organisation:** United Football Sporting Academy

**Total Project Cost:** £5,000.00

**Amount Proposed from Wellbeing Budget:** £4,500.00

**Wards Covered:** Temple Newsam

**Project Summary:** The purpose of this project is to continue to deliver weekly community football sessions for children aged 7 to 15 in Halton Moor on Wednesday evenings, 5pm – 7pm and Saturday mornings, 09:30am -10:30am throughout the darker nights. The group are engaging with a diverse community when holding these sessions helping to address local issues such as knife and gang related crimes. These sessions allow local children to focus on something positive and provide a local activity that they can become involved in. The continued aim of the project is to aid retention in main school education by supporting those at risk of child exploitation and county lines, reducing local ASB by providing a regular afternoon/ evening resource over 6 months to engage young people. The project will continue take place on the Beckfields opposite Corpus Christi High School and Meadowfield Primary School and will hugely assist with all areas of local concern for youth ASB and in the middle of council housing estates.

#### **Community Committee Plan Priorities/ Objectives**

- Best City for Communities; Best City for Children & Young People; Best City for Health & Wellbeing.

**24. Project Title:** Outer East Christmas Trees, Lights & Events 2023

**Organisation:** Safer Stronger Communities Team, Leeds City Council (Acting on behalf of the Outer East Community Committee)

**Total Project Cost:** £35,960.00

**Amount Proposed from Wellbeing Budget:** £19,864.00

**Amount Proposed from Community Infrastructure Levy (CIL) Budget:** £16,096.00

**Wards covered:** Cross Gates & Whinmoor (*CIL*: £15,600.00), Garforth & Swillington (*Wellbeing*: £12,654.00), Kippax & Methley (*Wellbeing*: £7,210.00) and Temple Newsam (*CIL*: £496.00).

**Project Summary:** Funding will be used to support the delivery of Christmas provisions across the Outer East and cover the costs for the purchase, installation and removal of Christmas Trees and Lights, Parish Council and Community Group Christmas subsidy, and Christmas Light Switch On event infrastructure such as management fees, staffing, traffic management, first aid, security, stage, barriers, stage host, fireworks, fairground rides, necessary provisions, entertainment, performances, street cleaning, marketing, and promotional materials.

**Community Committee Plan Priorities/ Objectives**

- Best City for Business; Best City for Communities; Best City for Children & Young People; Best City for Health & Wellbeing.

**Monitoring Information**

**25.** As part of the funding agreements, all projects which have had funding approved by the Community Committee are required to provide update reports on the progress of their project. These reports are so that the Community Committee can measure the impact the project has had on the community and the value for money achieved. The following projects were delivered in the Outer East:

a) Money Buddies, Burmantofts Community Projects

**Wards Covered:** Cross Gates & Whinmoor, Kippax & Methley and Temple Newsam.

**Project Monitoring Summary:** The project delivered 116 specialist face to face; emergency debt advice, full financial capability, and benefit support service sessions to 176 clients in the local community at Cross Gates and Whinmoor Community Hub, Halton Moor Library and Kippax Community Hub. The project identified that:

- 79.50% of clients accessing the service declared a household income of up to £15,000 per annum.
- 94.50% of clients helped declared a household income of up to £20,000 per annum.
- 39.50% of clients stated they lived on benefits only.
- 6% of clients had earnings and benefits as their income sources.
- 89% of clients reported 1 or more health issues.
- 24.50% of clients presented with 2 or more issues.

The number of people accessing the service has risen sharply as more people face significant challenges from the cost-of-living crisis and energy price surges which for many, have become overbearing and unmanageable. To support clients experiencing considerable difficulties, food, and fuel vouchers to the value of £5375 were distributed to 80 people. The project achieved a total of £693,948.79 financial gains relating to low income and money management issues such as:

- Benefits - £437,777.10
- Debts Managed or Written Off - £231,242.10

The cost- of- living crisis has resulted in a higher proportion of people who had their debts managed or written still in a deficit budget, 80% of clients are in a deficit budget after full budgeting/ debt advice meaning that inflation, interest rate rises and benefits/ wages not rising sufficiently will drive poverty to extreme levels.

b) Kippax Finger Signpost, Kippax Parish Council:

**Wards Covered:** Kippax & Methley

**Project Monitoring Summary:** The project was delivered successfully with a finger signpost installed at the junction of Butt Hill, Station Road, and Brigshaw Lane in Kippax directing residents and visitors to village amenities. The signage will help encourage people to visit local features in the area by promoting facilities and locations. The finger signpost matches existing signposts located nearby on Crosshills Gardens and the car park on High Street. The new finger signpost installed consists of four finger signs indicating the direction to Brigshaw High School, Brigshaw Recreation Ground, High Street, and the Leisure Centre.

c) Garforth Barley Hill Park, Phase 1 & 2, Leeds City Council Parks & Countryside

**Wards Covered:** Garforth & Swillington

**Project Monitoring Summary:** The project was successful in developing the underused grassed area of the park into a more exciting useable space for local people and provide an area that could be used to relax, enjoy gardening, and grow plants that would help improve access to the main street and wider park. In addition, a wandering path has also been laid making the trail more interesting to people, new seating and picnic tables fitted, raised bed created, reading corner, arch way and magical throne installed together with chess tables, sun dial, and orchard comprising fruit trees and edible hedge.

d) Kippax Community Gala & Scarecrow Festival, Kippax Parish Council:

**Wards Covered:** Kippax & Methley

**Project Monitoring Summary:** The project provided an opportunity for all members of the community to come together, engage with each other and enjoy culture and live music at a free to attend Community Gala which took place on Sunday 10 June 2023 on Kippax Common with the Scarecrow Festival taking place over the same weekend and a Scarecrow making workshop held on 03 June. The Gala was a great success with approximately 1500 residents attending and enjoying the inflatables, entertainment, food, stalls, and funfair. Most visitors were families with young children,



but various ages also attended. Many families brought picnic blankets and enjoyed the ice cream and other food outlets. Visitors stayed at the gala for a longer period in comparison to events held in previous years which is likely due to the varied entertainment, stalls and warm sunny weather this year. The Scarecrow competition was also a great success with 27 Scarecrows created by individual residents and community groups including Brownies, Knit and Natter and the Art Group.

e) Summer Bands in Leeds Parks 2023, Leeds International Concert Season:

**Wards Covered:** Cross Gates & Whinmoor

**Project Monitoring Summary:** Two free concerts took place in June and July at Manston Park, Cross Gates as part of Summer Bands in the Parks series. The concerts were of great benefit to the local community as people were able to access and experience free music in the comfort of their local park, get out and about locally with children, elderly friends, relatives, dogs etc, meet and engage with other people from the area all in the comfort of their own local park. The project was a great success with audience numbers reaching up to 250 people and ranging from very young children to elderly members of the community. Individuals from a wide range of ethnic origins and disabilities attended with easily accessible designated performance spaces provided for those with access needs. Residents conveyed their appreciation for a free music concert in their local park and it was particularly enjoyable spending an afternoon listening to a live band performance in the company of others from local community.

f) ELC Majorettes, East Leeds Comets:

**Wards Covered:** Cross Gates & Whinmoor

**Project Monitoring Summary:** The East Leeds Comets Majorette Troupe hold weekly action-packed sessions run by experienced volunteer dance trainers offering fun, stimulating, nurturing, energetic experiences for children and young people between 3 and 23 years of age. They encourage positive conduct by promoting a constructive attitude towards anti-social behaviour using competitive activities held in a supportive environment to increase confidence and self-esteem through dance, twirling, team sports and group games. The Majorette Troupe are often presented with opportunities to take part in competitions, the funds generously awarded by the Outer East Community Committee allowed the group to purchase much-needed baton equipment and dance uniforms for the Majorette Troupe to compete in monthly majorette dance competitions.

## DDN

26. Since the last Community Committee was held on 27 June 2023, the following project has been approved by DDN.

- a) Vicars Court Community Centre, Health for All (Leeds) - Date DDN Approved: 26 July 2023.

## Declined Projects

27. Since the last Community Committee was held on 27 June 2023, no projects have been declined.

## Youth Activities Fund Position 2023/24

28. The total Youth Activities Fund budget approved by Executive Board for 2023/24 was **£47,500.00** for the Outer East Community Committee. Table 2 shows a carry forward figure of **£28,134.47** which includes underspends from projects completed in 2022/23. Allocated projects in 2022/23 is **£15,477.00** and not yet completed. The total YAF funding available to the Community Committee for 2023/24 is therefore **£60,157.47**. A full breakdown of the projects approved is available on request.
29. The Community Committee is also asked to note that there is **£ -** balance remaining in the Youth Activity Fund for 2023/24. A full breakdown of the projects is listed on table 2 and available on request.

**TABLE 2: Youth Activities Fund 2023/24**

YAF Revenue	OE (£)	Ward Split			
		Cross Gates & Whinmoor	Garforth & Swillington	Kippax & Methley	Temple Newsam
<b>INCOME: 2023/24</b>	<b>£47,500.00</b>	£11,875.00	£11,875.00	£11,875.00	£11,875.00
Balance Brought Forward from Previous Year (2022/23)	£28,134.47	£4,235.56	£12,658.69	£9,754.68	£1,485.54
Less Projects Brought Forward from Previous Year (2022/23)	£15,477.00	£ -	£11,715.00	£3,762.00	£ -
<b>TOTAL AVAILABLE: 2023/24</b>	<b>£60,157.47</b>	£16,110.56	£12,818.69	£17,867.68	£13,360.54

  

YAF Projects 2023/24	OE (£)	Ward Split			
		Cross Gates & Whinmoor	Garforth & Swillington	Kippax & Methley	Temple Newsam
Breeze in the Park	£15,200.00	£3,800.00	£3,800.00	£3,800.00	£3,800.00
Youth Service School Holiday Programme	£38,038.54	£10,820.00	£8,829.00	£8,829.00	£9,560.54
Rhinos Multi Sports Summer Camps	£3,680.25	£1,490.56	£189.69	£2,000.00	£ -
Kippax Community Gala & Scarecrow Festival	£3,238.68	£ -	£ -	£3,238.68	£ -
<b>Total Spend 2023/24:</b>	<b>£60,157.47</b>	<b>£16,110.56</b>	<b>£12,818.69</b>	<b>£17,867.68</b>	<b>£13,360.54</b>
<b>Balance Remaining 2023/24:</b>	<b>£ -</b>	<b>£ -</b>	<b>£ -</b>	<b>£ -</b>	<b>£ -</b>

## Capital Budget 2023/24

30. The Outer East Community Committee has a capital budget of **£90,965.58** available to spend, following capital injections. Members are asked to note the capital allocation broken down by ward and summarised in Table 3.

**TABLE 3: Capital 2023/24**

Capital Allocations & Injections	OE (£)	Ward Split			
		Cross Gates & Whinmoor	Garforth & Swillington	Kippax & Methley	Temple Newsam
Balance Brought Forward from Previous Year (2022/23)	£94,506.00	£26,591.75	£7,521.26	£29,413.75	£30,978.74
Less Projects Brought Forward from Previous Year (2022/23)	£94,506.00	£26,591.75	£7,521.26	£29,413.75	£30,978.74
Injection 1 (2023/24)	£6,600.00	£1,650.00	£1,650.00	£1,650.00	£1,650.00
<b>TOTAL AVAILABLE (2023/24):</b>	<b>£101,106.00</b>	<b>£28,241.75</b>	<b>£9,171.26</b>	<b>£31,063.75</b>	<b>£32,628.74</b>

Capital Projects 2023/24	OE (£)	Ward Split			
		Cross Gates & Whinmoor	Garforth & Swillington	Kippax & Methley	Temple Newsam
Barnbow Pub Defibrillator	£1,800.00	£1,800.00	£ -	£ -	£ -
Mount Pleasant Community Centre Defibrillator	£1,800.00	£ -	£ -	£1,800.00	£ -
Kippax Finger Signpost	£2,576.00	£ -	£ -	£2,576.00	£ -
Whinmoor Bowling Pavilion Floor Refurbishment	£3,964.42	£3,964.42	£ -	£ -	£ -
<b>Total Spend 2023/24:</b>	<b>£10,140.42</b>	<b>£5,764.42</b>	<b>£ -</b>	<b>£4,376.00</b>	<b>£ -</b>
<b>Balance Remaining 2023/24:</b>	<b>£90,965.58</b>	<b>£22,477.33</b>	<b>£9,171.26</b>	<b>£26,687.75</b>	<b>£32,628.74</b>

## Community Infrastructure Levy (CIL) Budget 2023/24

31. The Community Committee is asked to note that there is now a total of **£327,388.17** available to the Outer East Community Committee. Members are asked to note the CIL allocation broken down by ward and summarised in Table 4.

**TABLE 4: Community Infrastructure Levy (CIL) 2023/24**

CIL Allocations & Injections	OE (£)	Ward Split			
		Cross Gates & Whinmoor	Garforth & Swillington	Kippax & Methley	Temple Newsam
Balance Brought Forward from Previous Year (2022/23)	£134,898.58	£17,787.60	£96,432.70	£696.56	£19,981.72
Injection 1 (2023/24)	£199,503.03	£104,698.64	£89,053.21	£ -	£5,751.18
Underspend	£630.00	£ -	£630.00	£ -	£ -
<b>TOTAL AVAILABLE (2023/24):</b>	<b>£335,728.17</b>	<b>£122,486.24</b>	<b>£186,115.91</b>	<b>£696.56</b>	<b>£25,732.90</b>

  

CIL Projects 2023/24	OE (£)	Ward Split			
		Cross Gates & Whinmoor	Garforth & Swillington	Kippax & Methley	Temple Newsam
Garforth Barley Hill Park Phase 3	£8,340.00	£ -	£8,340.00	£ -	£ -
<b>Total Spend 2023/24:</b>	<b>£8,340.00</b>	<b>£ -</b>	<b>£8,340.00</b>	<b>£ -</b>	<b>£ -</b>
<b>Balance Remaining 2023/24:</b>	<b>£327,388.17</b>	<b>£122,486.24</b>	<b>£177,775.91</b>	<b>£696.56</b>	<b>£25,732.90</b>

## **Corporate Considerations**

### **Consultation and Engagement**

32. The Community Committee has previously been consulted on the projects detailed within the report.

### **Equality and Diversity/Cohesion and Integration**

33. All wellbeing funded projects are assessed in relation to Equality, Diversity, Cohesion, and Integration. In addition, the Communities Team ensures that the wellbeing process complies with all relevant policies and legislation.

### **Council Polices and City Priorities**

34. Projects submitted to the Community Committee for wellbeing funding are assessed to ensure that they are in line with Council and City priorities as set out in the following documents:

1. Vision for Leeds 2011 – 30
2. Best City Plan
3. Health and Wellbeing City Priorities Plan
4. Children and Young People's Plan
5. Safer and Stronger Communities Plan
6. Leeds Inclusive Growth Strategy

### **Resources and Value for Money**

35. Aligning the distribution of community wellbeing funding to local priorities will help to ensure that the maximum benefit can be provided.

### **Legal Implications, Access to Information and Call In**

36. There are no legal implications or access to information issues. This report is not subject to call in.

### **Risk Management**

37. Risk implications and mitigation are considered on all wellbeing applications. Projects are assessed to ensure that applicants can deliver the intended benefits.

### **Recommendations**

38. Members are asked to note and make decisions on the following where appropriate:
- a) Minimum condition arrangements for 2023/24 (paragraph 14)
  - b) Changes to the Small Grant administration process (paragraph 16)
  - c) Details of the Wellbeing Budget Position, Table 1 (paragraphs 17 - 19)
  - d) Projects for consideration and approval (paragraphs 20 - 24)
  - e) Monitoring information for funded projects (paragraph 25)
  - f) Details of the Projects Approved via Delegated Decision (paragraph 26)
  - g) Details of the Youth Activities Fund (YAF) Position, Table 2 (paragraphs 28 - 29)
  - h) Details of the Capital Budget, Table 3 (paragraph 30)
  - i) Details of the Community Infrastructure Levy (CIL) Budget, Table 4 (paragraph 31)